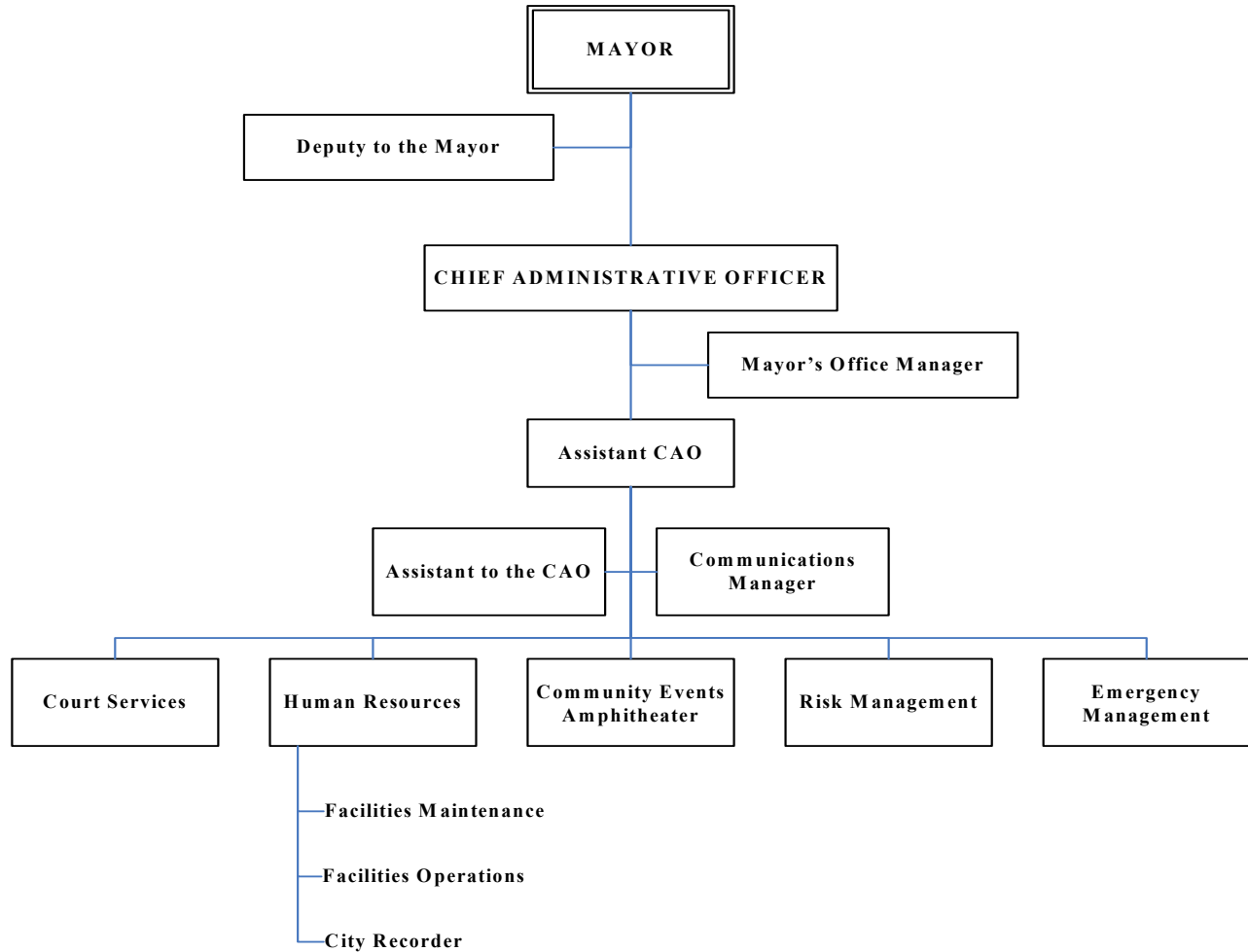


## Department Organization

## Administration

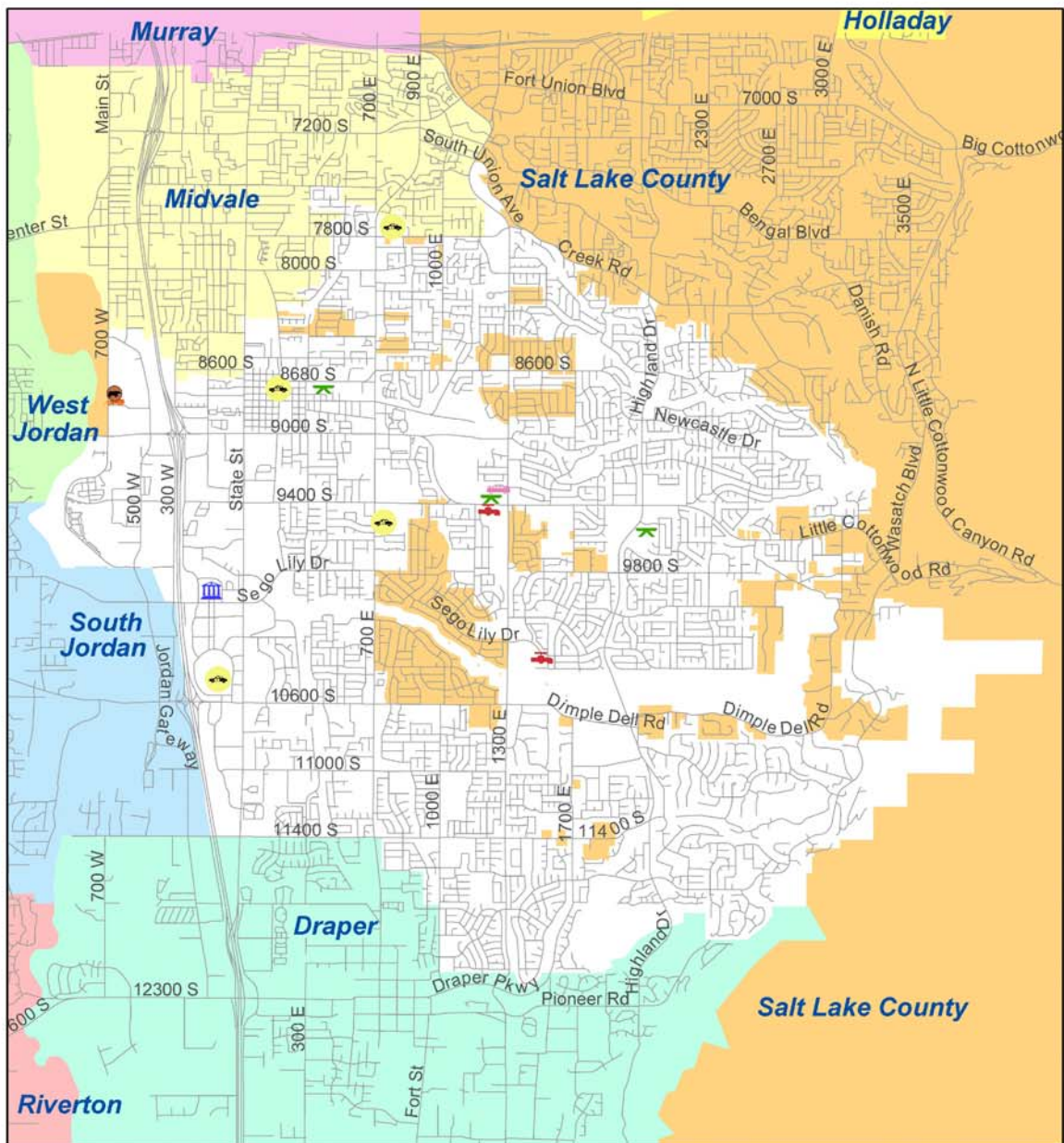


## Department Description

Sandy City Administration is charged with ensuring the quality management of all city services and activities. Led by the Mayor and the Chief Administrative Officer, the department is active in all of the general management practices of the city. Specific, day-to-day operations of city functions are the responsibility of skilled department directors who work in conjunction with Administration in "enhancing the quality of life in our community."

## Department Mission

The mission of the Administration Department is to provide general oversight and direction for all city services and operations.



### Legend

- Animal Control
- City Hall
- Police
- Public Utilities
- Public Works
- Recreation
- Sen. Citizen Center

## Public Facilities

Scale: 1 Inch = 1 Mile

0 0.45 0.9 1.8 Miles



Produced by Sandy City GIS  
 Jason DeWitt, GIS Technician  
 June 11, 2004

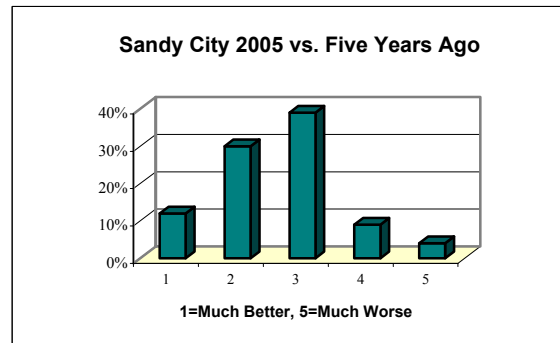
- Provide oversight and direction to city departments as outlined by the Mayor and the Chief Administrative Officer.

## Five-year Accomplishments

- Developed new city home page and enhanced citizen newsletter.
- Created Emergency Management Division to serve the needs of all citizens in disaster situations.
- Purchased, renovated, and transitioned Third District Court facility to City Justice Center.
- Continued development of parks and cultural arts facilities at 9400 South 1300 East.
- Implemented numerous legislative initiatives designed to eliminate double taxation and improve operational efficiencies.

## Performance Measures & Analysis

The Administration Department has conducted an annual citizen survey since 1995. The survey, conducted by Dan Jones and Associates, Inc., serves as an excellent report card to identify city strengths and weaknesses. The survey is reviewed by each department and incorporated into each department's process improvement efforts. The survey also serves as a great feedback tool in specifically asking city residents what they would like to see from the city in the future, for example, additional recreation amenities, street improvements, cultural arts initiatives, etc.



Citizen Response (Fiscal Year)	2003	2004	2005	2006
<b>Sandy City Today vs. Five Years Ago</b>				
Much better	15%	16%	12%	No
Somewhat better	38%	34%	30%	Survey
About the same	31%	37%	39%	Conducted
Somewhat worse	4%	5%	9%	in
Much worse	3%	2%	4%	December
				2005
<b>Desired Major Improvement</b>				
Road Improvement	11%	12%	13%	
Better Traffic Control	8%	10%	9%	
<b>Newsletter quality</b>				
Excellent	25%	23%	27%	
Good	58%	54%	53%	
Fair	13%	14%	16%	
Poor	2%	4%	3%	
<b>Comments for those managing Sandy</b>				
Listen to people	5%	6%	14%	
Keep up good work	15%	9%	7%	
<b>Noticed major improvement</b>				
Shopping/Business growth	14%	17%	12%	
<b>Desired community events</b>				
Plays/musicals play theater/musicals	8%	9%	11%	
Symphony	5%	3%	3%	
Art exhibits	2%	2%	0%	
Variety of concerts	7%	8%	9%	

## Significant Budget Issues

- Staffing** - A portion of the Assistant to the CAO FTE was allocated to the Communications Manager position.

# Budget Information

Mayor

Department 11	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 364,438	\$ 401,274	\$ 400,417	\$ 412,763	\$ 442,763
Administrative Charges					
31411 Redevelopment Agency	3,149	3,229	5,551	12,260	28,004
31412 Water	22,612	21,869	27,643	39,757	22,586
31416 Storm Water	4,756	4,697	7,648	3,924	-
<b>Total Financing Sources</b>	<b>\$ 394,955</b>	<b>\$ 431,069</b>	<b>\$ 441,259</b>	<b>\$ 468,704</b>	<b>\$ 493,353</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 250,556	\$ 263,134	\$ 291,002	\$ 302,920	\$ 315,526
411113 Vacation Accrual	-	-	312	3,310	4,299
411121 Temporary/Seasonal Pay	3,168	15,575	14,196	16,763	17,098
411131 Overtime/Gap	-	26	142	-	-
411211 Variable Benefits	53,699	56,961	62,732	62,781	65,546
411213 Fixed Benefits	21,111	24,141	18,364	17,372	18,480
411214 Retiree Health Benefit	-	-	-	-	2,511
41131 Vehicle Allowance	2,623	141	8,160	10,512	11,353
41132 Mileage Reimbursement	2,560	3,086	900	300	300
41135 Phone Allowance	-	-	846	1,171	1,205
4121 Books, Subs. & Memberships	12,942	2,081	2,518	3,390	3,390
41231 Travel	6,977	5,299	4,559	11,261	11,261
41232 Meetings	5,745	2,563	9,190	3,050	3,050
41235 Training	-	-	-	2,500	2,500
41237 Training Supplies	-	301	-	1,900	1,900
412400 Office Supplies	1,594	1,371	2,631	2,000	2,000
412440 Computer Supplies	-	-	-	248	248
412460 Media Relations	1,798	4,226	2,520	4,000	4,000
412470 Special Programs	8,989	5,229	4,972	9,412	9,412
412490 Miscellaneous Supplies	2,950	2,375	1,898	2,000	2,000
412611 Telephone	3,275	3,900	2,286	1,917	1,970
413723 UCAN Charges	-	-	120	810	810
414111 IS Charges	11,431	15,119	13,446	9,087	14,494
41471 Fleet O & M	1,791	2,244	623	-	-
41472 Fleet Purchases	-	19,492	-	-	-
4174 Equipment	3,746	3,805	(158)	2,000	-
<b>Total Financing Uses</b>	<b>\$ 394,955</b>	<b>\$ 431,069</b>	<b>\$ 441,259</b>	<b>\$ 468,704</b>	<b>\$ 493,353</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Elected Official:</b>					
Mayor			1.00	1.00	1.00
<b>Appointed:</b>					
Deputy to the Mayor	\$ 2,844.80	\$ 4,267.20	1.00	1.00	1.00
Assistant to the CAO	\$ 1,939.20	\$ 2,908.80	0.00	0.25	0.00
Senior Advisor to the Mayor	\$ 1,407.20	\$ 2,110.80	0.00	0.50	0.50
Administrative Officer	\$ 1,349.60	\$ 2,024.40	0.50	0.00	0.00
<b>Full-time:</b>					
Communications Manager	\$ 1,805.60	\$ 2,708.40	0.25	0.00	0.25
Office Manager	\$ 1,224.00	\$ 1,836.00	0.50	0.50	0.50
<b>Temporary / Seasonal:</b>			0.86	0.86	0.86
Graduate Intern	\$ 9.96	\$ 13.59			
Undergraduate Intern	\$ 9.27	\$ 12.64			
<b>Total FTEs</b>			4.11	4.11	4.11

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**Budget Information****Chief Administrative Officer**

<b>Department 12</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 350,709	\$ 316,582	\$ 362,357	\$ 399,079	\$ 397,427
Administrative Charges					
31411 Redevelopment Agency	1,905	4,425	7,314	5,203	5,001
31412 Water	32,634	59,631	29,068	25,122	29,756
31413 Waste Collection	-	-	3,245	7,353	5,784
31414 Fleet Operations	2,909	3,282	4,458	4,013	1,682
31415 Information Systems	1,432	2,839	2,329	922	3,101
31416 Storm Water	2,877	1,955	2,517	4,453	3,009
31417 Alta Canyon	-	3,936	2,234	2,312	2,938
31418 Golf	-	5,208	3,077	1,038	1,509
31419 Amphitheater	-	-	-	-	433
314110 Recreation	-	-	-	-	410
314111 Risk	-	-	-	-	13,046
<b>Total Financing Sources</b>	<b>\$ 392,466</b>	<b>\$ 397,858</b>	<b>\$ 416,599</b>	<b>\$ 449,495</b>	<b>\$ 464,096</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 257,661	\$ 273,021	\$ 278,633	\$ 307,458	\$ 317,577
411113 Vacation Accrual	-	-	3,454	2,280	3,372
411121 Temporary/Seasonal Pay	586	1,512	-	2,219	2,263
411211 Variable Benefits	54,549	56,814	58,580	61,548	63,254
411213 Fixed Benefits	20,799	23,710	23,301	25,186	24,853
411214 Retiree Health Benefit	6,167	4,217	6,108	5,320	2,158
41131 Vehicle Allowance	4,624	4,843	8,758	9,780	11,353
41132 Mileage Reimbursement	2	142	1,048	300	300
41135 Phone Allowance	-	-	702	1,051	1,080
4121 Books, Subs. & Memberships	3,043	2,201	2,258	2,500	2,500
41231 Travel	7,128	5,102	4,273	6,000	6,000
41232 Meetings	2,492	1,039	1,373	2,094	2,094
41234 Education	-	-	-	1,000	1,000
41235 Training	906	645	-	2,400	2,400
41237 Training Supplies	-	-	-	300	300
412400 Office Supplies	1,335	1,871	1,512	2,000	2,000
412440 Computer Supplies	-	-	35	427	427
412490 Miscellaneous Supplies	1,390	1,256	1,143	800	800
412511 Equipment O & M	699	279	269	150	150
412611 Telephone	2,084	2,500	1,680	1,343	1,390
413723 UCAN Charges	-	-	228	810	810
41379 Professional Services	-	-	-	1,200	1,200
414111 IS Charges	11,003	12,914	15,236	10,093	15,592
41471 Fleet O & M	1,352	2,807	983	1,236	1,223
4174 Equipment	16,646	2,985	7,025	2,000	-
<b>Total Financing Uses</b>	<b>\$ 392,466</b>	<b>\$ 397,858</b>	<b>\$ 416,599</b>	<b>\$ 449,495</b>	<b>\$ 464,096</b>

# Budget Information (cont.)

# Chief Administrative Officer

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Appointed:</b>					
Chief Administrative Officer	\$ 3,330.40	\$ 4,995.60	1.00	1.00	1.00
Asst. Chief Administrative Officer	\$ 2,844.80	\$ 4,267.20	1.00	1.00	1.00
Assistant to the CAO	\$ 1,939.20	\$ 2,908.80	0.00	0.50	0.25
Management Analyst	\$ 1,407.20	\$ 2,110.80	0.25	0.00	0.00
<b>Full-time:</b>					
Communications Manager	\$ 1,805.60	\$ 2,708.40	0.25	0.00	0.25
Office Manager	\$ 1,224.00	\$ 1,836.00	0.50	0.50	0.50
<b>Temporary / Seasonal:</b>					
Graduate Intern	\$ 9.96	\$ 13.59	0.09	0.09	0.09
<b>Total FTEs</b>			<b>3.09</b>	<b>3.09</b>	<b>3.09</b>

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- Assist departments in sustaining a workforce that is competent, value driven, and health wise.
- Strengthen customer respect, trust, and confidence.
- Strategically plan and manage resources.
- Meet and communicate policy and legal requirements.
- Foster positive communication and an enjoyable working environment.
- Strengthen operational partnerships and align services with priorities and resources.
- Ensure quality management of the city's recruitment, testing, selection, and hiring efforts.
- Manage and maintain a quality compensation and classification program for city employees.
- Establish organizational human resource policy and compliance efforts consistent with federal and state law.
- Develop programs to further employee effectiveness, including training, safety, and health practices.
- Coordinate employee benefit and education programs to ensure quality and cost effective services and increase employee understanding of benefit decisions.

**Five-year Accomplishments**

- Transitioned the city's benefit plan year to align with the city's fiscal year.
- Revised and updated the city's "Fit For Life" wellness program.
- Successfully transitioned to a new occupational health and drug screening provider.
- Developed and unveiled the city's intranet - a web-based resource of information for employees.
- Implemented a city-wide employee education and communication initiative.
- Completed a job classification audit and made modifications to ensure compliance with new FLSA regulations.
- Updated the HR web page and created an on-line employment application process.
- Continued to provide a successful supervisor and employee training program.
- Implemented HIPAA compliant policies and procedures.

**Performance Measures & Analysis**

Over the past several years, the workload for the Human Resources Department has increased as a result of the following events:

- (1) a fluctuating employment market,
- (2) the acquisition of new city divisions - the Alta Canyon Recreation Center and the River Oaks Golf Course,
- (3) the hiring of additional personnel in existing city departments, and
- (4) additional federal and state compliance issues, including HIPAA, COBRA, and FMLA.

Measure (Calendar Year)	2003	2004	2005	2006
City Employees (FTE)	636.34	636.07	632.23	N/A
Recruitments	74	100	124	N/A
Job Audits	227	313	100	N/A
Consultation (in hours)	665	435	856	N/A
CDL Employees	84	86	82	N/A
Employment Applications	3,648	4,877	3,041	N/A

**Significant Budget Issues**

No significant budget issues.

# Budget Information

# Human Resources

Department 1210	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 386,800	\$ 417,046	\$ 416,480	\$ 397,036	\$ 426,943
Administrative Charges					
31411 Redevelopment Agency	883	1,250	1,256	1,237	1,263
31412 Water	33,050	29,142	38,335	39,936	43,622
31413 Waste	-	-	-	3,795	3,992
31414 Fleet Operations	6,740	6,880	8,347	8,289	5,152
31415 Information Services	1,358	1,432	1,523	1,347	3,203
31416 Storm Water	6,856	4,849	5,890	6,931	6,639
31417 Alta Canyon	-	9,301	9,512	13,032	11,000
31418 Golf	-	2,993	2,800	4,350	3,122
31419 Amphitheater	-	-	-	-	209
314110 Recreation	-	-	-	-	2,048
314111 Risk	-	-	-	-	1,160
<b>Total Financing Sources</b>	<b>\$ 435,687</b>	<b>\$ 472,893</b>	<b>\$ 484,143</b>	<b>\$ 475,953</b>	<b>\$ 508,353</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 199,975	\$ 215,909	\$ 199,203	\$ 235,283	\$ 256,419
411113 Vacation Accrual	-	-	18,465	1,270	-
411121 Temporary/Seasonal Pay	7,139	4,557	12,020	-	-
411131 Overtime/Gap	-	278	-	-	-
411211 Variable Benefits	41,696	46,186	43,108	50,888	55,464
411213 Fixed Benefits	28,623	36,547	32,859	42,471	48,128
41132 Mileage Reimbursement	620	296	120	700	700
41135 Phone Allowance	-	-	-	-	480
4121 Books, Subs. & Memberships	944	1,276	1,613	1,105	1,105
41221 Public Notices	7,252	9,145	9,903	8,160	8,160
41231 Travel	3,816	2,230	7,108	1,700	1,700
41232 Meetings	1,868	1,190	1,052	1,900	1,900
41235 Training	223	1,302	1,784	291	291
41237 Training Supplies	115	31	134	100	100
412400 Office Supplies	3,375	2,252	2,240	2,400	2,400
412435 Printing	2,885	2,589	1,430	4,680	4,680
412440 Computer Supplies	-	-	-	533	533
412470 Special Programs	52,122	52,224	47,594	50,470	50,470
412490 Miscellaneous Supplies	826	1,918	229	500	500
412511 Equipment O & M	178	2,712	-	250	250
412611 Telephone	2,783	2,682	2,705	3,524	3,631
41379 Professional Services	44,424	52,109	30,809	48,826	48,826
414111 IS Charges	18,592	21,091	19,327	20,902	22,616
41472 Fleet Purchases	-	16,000	-	-	-
41471 Fleet O & M	17,500	-	-	-	-
4174 Equipment	731	369	52,440	-	-
<b>Total Financing Uses</b>	<b>\$ 435,687</b>	<b>\$ 472,893</b>	<b>\$ 484,143</b>	<b>\$ 475,953</b>	<b>\$ 508,353</b>



**Budget Information (cont.)****Human Resources**

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Appointed:</b>					
HR & Mgmt Services Director	\$ 2,579.20	\$ 3,868.80	1.00	1.00	1.00
<b>Full-time:</b>					
Management Analyst	\$ 1,407.20	\$ 2,110.80	1.00	1.00	1.00
Benefits Coordinator	\$ 1,280.80	\$ 1,921.20	1.00	1.00	1.00
Human Resource Specialist	\$ 1,112.00	\$ 1,668.00	1.00	1.00	1.00
Receptionist	\$ 782.40	\$ 1,173.60	1.00	1.00	1.00
<b>Part-time:</b>					
Secretary	\$ 11.23	\$ 16.85	0.69	0.69	0.69
<b>Total FTEs</b>			<b>5.69</b>	<b>5.69</b>	<b>5.69</b>

- Maintain functional, clean, and comfortable buildings.
- Manage efficient and safe building systems, including HVAC, security, and custodial operations.
- Ensure that buildings are in good repair and in compliance with fire and building codes.
- Oversee preventative maintenance of all assigned city facilities.
- Strategically plan and manage resources and shape process to maximize efficiency and productivity.
- Strengthen operational partnerships and communication.
- Coordinate capital facility upgrades, additions, and improvements.

## Five-year Accomplishments

- Remodeled and renovated the new Justice Center and Police Department space.
- Replaced roof, pads, and drains on the gym and stairway of the Parks and Recreation building, the museum, and Alta Canyon Recreation Center.
- Completed numerous improvements at the Senior Center, including a new rain gutter and modifications to the main entry.
- Implemented a team cleaning system throughout City Hall and the Justice Center.
- Implemented a facilities work order system.
- Added management of new facilities (Alta Canyon Recreation Center and the River Oaks Clubhouse).
- Installed emergency systems in City Hall and other satellite buildings.
- Upgraded HVAC controls at Alta Canyon, City Hall, Park & Recreation, Senior Center, Amphitheater, and the Justice Center.
- Enhanced security at the Museum, City Hall, Amphitheater, Senior Center, and Justice Center.
- Improved energy efficiencies in assigned city buildings.
- Completed significant improvements in the locker rooms at Alta Canyon Recreation Center.

## Performance Measures & Analysis

The Building Services Division oversees maintenance and custodial operations in the following facilities: City Hall, Parks and Recreation Building, Amphitheater, Animal Services, Police Substations (3), Sandy Senior Center, and Public Works (custodial only). In January 2003, the Division began maintaining the Alta Canyon Recreation Center and in May 2003, assumed responsibility for the River Oaks Clubhouse. In 2004, the Division gained responsibility for the Sandy City Museum.

Measure (Calendar Year)	2003	2004	2005	2006
Employee Time Distribution by Bldg (employee hours)				
City Hall	14,693	11,429	11,137	N/A
Parks and Rec	3,214	2,520	2,294	N/A
Amphitheater	1,314	528	504	N/A
Senior Center	2,989	2,681	2,473	N/A
Animal Services	365	282	314	N/A
Public Works	772	807	739	N/A
Police Substations	211	232	376	N/A
River Oaks Golf Course	40	638	460	N/A
Alta Canyon Recreation Center	2,348	8,637	7,960	N/A
Museum	N/A	149	254	N/A
Justice Center	N/A	N/A	508	N/A

## Significant Budget Issues

- 1 Staffing** - Use of temp/seasonal funds to create a full-time Facilities Technician to handle increased needs in facility maintenance. Also, the scheduling was altered between Lead Custodian and Building Custodian.
- 2 Power and Lights** - This includes an additional on-going amount to cover increases in electricity prices.
- 3 Heat** - This includes an additional on-going amount to cover increases in natural gas prices.

## Budget Information

## Building Maintenance

Department 1216	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	396,851	400,866	388,790	516,751	\$ 559,681
Administrative Charges					
31411 Redevelopment Agency	3,056	3,824	3,835	3,554	3,007
31412 Water	29,125	29,019	40,734	41,582	31,341
31414 Fleet Operations	98	-	-	-	17,188
31415 Information Services	4,707	4,775	5,494	4,602	7,830
31416 Storm Water	6,402	6,294	7,247	6,191	5,094
31419 Amphitheater	-	-	-	-	5,616
314110 Recreation	-	-	-	-	11,874
314111 Risk	-	-	-	-	3,517
<b>Total Financing Sources</b>	<b>\$ 440,239</b>	<b>\$ 444,778</b>	<b>\$ 446,100</b>	<b>\$ 572,680</b>	<b>\$ 645,148</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 71,793	\$ 77,223	\$ 77,320	\$ 84,349	\$ 119,183 <b>1</b>
411113 Vacation Accrual	-	-	-	1,120	1,135
411121 Temporary/Seasonal Pay	4,794	8,122	13,097	10,457	- <b>1</b>
411131 Overtime/Gap	74	148	-	-	-
411211 Variable Benefits	15,930	17,158	17,659	19,326	25,780 <b>1</b>
411213 Fixed Benefits	7,821	8,244	12,636	12,614	22,552 <b>1</b>
411214 Retiree Health Benefit	400	1,983	1,125	1,147	1,153
41131 Vehicle Allowance	2,821	2,832	2,821	3,000	3,230
41132 Mileage Reimbursement	-	-	-	125	125
41235 Training	885	336	297	500	500
412490 Miscellaneous Supplies	1,009	133	-	1,205	1,205
412511 Equipment O & M	126	-	126	193	193
41252 Building O & M	33,172	28,273	31,213	40,000	40,000
412523 Power & Lights	143,616	144,449	149,267	215,418	224,035 <b>2</b>
412524 Heat	42,814	51,417	62,367	70,417	91,542 <b>3</b>
412525 Sewer	2,158	1,244	1,272	3,120	3,120
412526 Water	-	2,842	3,293	11,192	11,919
412527 Storm Water	4,235	4,633	5,005	6,134	6,620
412611 Telephone	2,028	2,337	2,085	1,512	1,539
413723 UCAN Charges	1,054	1,239	968	1,350	1,350
41379 Professional Services	29,303	28,636	30,945	43,964	43,964
41389 Miscellaneous Services	39,517	39,051	27,435	24,995	24,995
414111 IS Charges	3,308	4,338	3,451	4,823	5,255
41471 Fleet O & M	1,371	786	397	700	734
4173 Building Improvements	30,418	16,951	3,321	10,000	10,000
4174 Equipment	1,592	2,403	-	5,019	5,019
<b>Total Financing Uses</b>	<b>\$ 440,239</b>	<b>\$ 444,778</b>	<b>\$ 446,100</b>	<b>\$ 572,680</b>	<b>\$ 645,148</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Full-time:</b>					
Facilities Manager	\$ 1,621.60	\$ 2,432.40	1.00	1.00	1.00
Facilities Maintenance Technician	\$ 1,112.00	\$ 1,668.00	1.00	1.00	2.00 <b>1</b>
<b>Temporary / Seasonal:</b>					
Facility Maintenance Technician	\$ 7.62	\$ 11.56	0.59	0.59	0.00 <b>1</b>
<b>Total FTEs</b>			2.59	2.59	3.00 <b>1</b>

**Budget Information (cont.)****Building Maintenance**

<b>Capital Budget</b>	<b>2006 Budgeted</b>	<b>2007 Approved</b>	<b>2008 Planned</b>	<b>2009 Planned</b>	<b>2010 Planned</b>
<b>1201 - Municipal Building</b> - This project is for renovations at city facilities. A large portion of the FY 2007 funding is for a roof replacement at City Hall, mechanical systems, paint, carpet, and electrical systems. Other scheduled repair and replacement projects include maintenance at the Parks & Recreation building and the stage floor and surveillance system at the amphitheater.					
41 General Revenue	\$ 257,875	\$ 233,000	\$ 337,865	\$ 275,242	\$ 275,242
<b>1201 - City Hall Security</b> - Funding from a Homeland Security Grant will be used to upgrade the City Hall generator, transformer, and transfer switch.					
45 Grants	\$ 36,333	\$ -	\$ -	\$ -	\$ -
<b>1238 - City Hall Fountain</b> - This project is to fund a water feature at City Hall to replace the fountain at the south entrance that has been removed.					
41 General Revenue	\$ 40,000	\$ -	\$ -	\$ -	\$ -
<b>1242 - Sandy Museum</b> - This project is to fund various building improvements at the Sandy Museum. \$8,560 is earmarked for roof repairs.					
41 General Revenue	\$ 22,555	\$ -	\$ -	\$ -	\$ -
<b>1243 - City Storage Facility</b> - This project is to fund a storage facility for use by various departments including Community Events, Building Services, and the Police Department.					
41 General Revenue	\$ 330,000	\$ -	\$ -	\$ -	\$ -
<b>1244 - Justice Center</b> - This will fund the remodeling and equipping of the new Public Safety building. This includes moving costs, telephone equipment, data switches, patch cables, network wiring, and other miscellaneous costs.					
41 General Revenue	\$ 643,511	\$ -	\$ -	\$ -	\$ -
<b>12441 - Justice Center Security</b> - A Homeland Security Grant will be used for various security enhancements.					
45 Grants	\$ 136,803	\$ -	\$ -	\$ -	\$ -
<b>12443 - Justice Center Joint Information Center</b> - This funding is to create a joint information center to accommodate media during an emergency.					
41 General Revenue	\$ 29,772	\$ -	\$ -	\$ -	\$ -
<b>12801 - U of U Building Renovation</b> - This amount is for future repair and replacement of mechanical systems.					
41 General Revenue	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 1,496,849</b>	<b>\$ 333,000</b>	<b>\$ 537,865</b>	<b>\$ 275,242</b>	<b>\$ 275,242</b>

# Budget Information

# Building Operations

Department 1217	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 285,196	\$ 308,859	\$ 300,687	\$ 360,933	\$ 358,792
Administrative Charges					
31411 Redevelopment Agency	935	1,143	1,057	1,138	1,428
31412 Water	8,909	8,677	11,223	13,308	14,878
31414 Fleet Operations	3,025	3,237	2,991	2,666	4,285
31415 Information Services	1,440	1,428	1,514	1,473	3,717
31416 Storm Water	1,959	1,882	1,997	1,981	2,418
31418 Golf	-	-	1,156	2,287	2,618
31417 Alta Canyon	-	-	1,971	1,193	-
31419 Amphitheater	-	-	-	-	268
314110 Recreation	-	-	-	-	2,645
314111 Risk	-	-	-	-	1,669
<b>Total Financing Sources</b>	<b>\$ 301,464</b>	<b>\$ 325,226</b>	<b>\$ 322,596</b>	<b>\$ 384,979</b>	<b>\$ 392,718</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 119,731	\$ 130,099	\$ 132,714	\$ 143,412	\$ 151,317
411113 Vacation Accrual	-	-	-	700	768
411121 Temporary/Seasonal Pay	78,271	80,370	78,750	101,304	103,330
411131 Overtime/Gap	-	229	282	-	-
411211 Variable Benefits	34,375	35,505	35,829	41,494	43,413
411213 Fixed Benefits	29,931	30,330	30,716	32,639	29,726
41132 Mileage Reimbursement	-	-	-	125	125
41231 Travel	-	-	1,260	-	-
41235 Training	662	945	69	1,450	1,450
412490 Miscellaneous Supplies	746	1,695	659	1,500	1,500
412511 Equipment O & M	1,602	1,538	1,773	1,865	1,865
41252 Building O & M	27,054	35,009	28,424	40,988	40,988
412611 Telephone	980	738	927	1,232	1,245
413723 UCAN Charges	632	756	675	810	810
41389 Miscellaneous Services	1,553	2,580	2,618	3,500	3,500
414111 IS Charges	3,307	2,538	4,617	4,360	4,747
41471 Fleet O & M	1,371	786	794	700	734
4173 Building Improvements	-	812	975	1,000	1,000
4174 Equipment	1,249	1,296	1,514	7,900	6,200
<b>Total Financing Uses</b>	<b>\$ 301,464</b>	<b>\$ 325,226</b>	<b>\$ 322,596</b>	<b>\$ 384,979</b>	<b>\$ 392,718</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Full-time:</b>					
Facilities Supervisor	\$ 1,349.60	\$ 2,024.40	1.00	1.00	1.00
Lead Custodian	\$ 964.00	\$ 1,446.00	2.00	2.00	1.00
Building Custodian	\$ 782.40	\$ 1,173.60	0.00	0.00	1.00
<b>Part-time:</b>					
Lead Custodian	\$ 12.05	\$ 18.08	0.00	0.00	0.75
Building Custodian	\$ 9.78	\$ 14.67	1.63	1.63	0.88
<b>Temporary / Seasonal:</b>					
Custodian I/II	\$ 7.10	\$ 10.00	4.58	6.08	6.08
<b>Total FTEs</b>			9.21	10.71	10.71

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## Policies & Objectives

## City Recorder

- Preserve and manage official city records, documents, and contracts according to Utah State Code requirements.
- Coordinate biannual city election.
- Facilitate microfilming and off-site storage of vital city records.
- Conduct records search for city staff and public.
- Provide oversight of city-wide document imaging program.
- Coordinate GRAMA request responses in a timely manner.
- Publish legal notices and public hearing notices for the city.
- Administer and control mailing, shipping, and copy room operations for the city.

## Five-year Accomplishments

- Monitored and enforced contract insurance reviews with the city's risk management office.
- Successfully administered the biannual general city elections.
- Revised and maintained a web page for the city recorder's office.
- Implemented a new city-wide document imaging program.
- Facilitated and centralized the city's contract processing efforts for timely and accurate turnaround.

## Performance Measures & Analysis

The City Recorder's Office has increased its role in the organization over the past several years. With the expertise developed through processing contracts for the city and the successful implementation of the city's document imaging system, many more departments now rely on our assistance.

Measure (Calendar Year)	2003	2004	2005	2006*
Annual GRAMA requests	25	49	75	60
Contracts processed	355	210	300	205
Hearing notices	75	85	85	83
Files microfilmed	400	390	500	450
Files scanned into imaging system	370	320	400	840

\* Estimate based on actual numbers through April 20, 2006.

## Significant Budget Issues

No significant budget issues.

## Budget Information

Department 1213	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 172,301	\$ 178,522	\$ 168,629	\$ 191,114	\$ 159,235
Administrative Charges					
31411 Redevelopment Agency	2,183	2,104	2,006	2,216	1,656
31412 Water	9,327	9,278	12,692	7,547	2,994
31413 Waste Collection	599	763	947	1,703	1,954
31414 Fleet Operations	3,066	3,655	5,490	6,239	2,785
31415 Information Services	885	806	204	562	1,497
31416 Storm Water	2,529	2,579	2,766	2,785	1,550
31418 Golf	-	-	-	323	-
31417 Alta Canyon	-	-	-	603	1,236
31419 Amphitheater	-	-	-	-	132
314110 Recreation	-	-	-	-	502
314111 Risk	-	-	-	-	5,059
31491 Sale of Maps and Copies	-	-	-	-	45,000
<b>Total Financing Sources</b>	<b>\$ 190,890</b>	<b>\$ 197,707</b>	<b>\$ 192,734</b>	<b>\$ 213,092</b>	<b>\$ 223,600</b>

**Budget Information (cont.)**
**City Recorder**

<b>Department 1213</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Approved</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 82,813	\$ 90,180	\$ 85,353	\$ 93,888	\$ 99,756
411113 Vacation Accrual	-	-	-	680	-
411131 Overtime/Gap	-	65	-	-	-
411211 Variable Benefits	16,902	18,079	17,457	19,469	20,680
411213 Fixed Benefits	11,531	12,401	12,690	12,614	13,384
411214 Retiree Health benefit	-	-	-	104	1,244
41132 Mileage Reimbursement	41	153	134	300	300
4121 Books, Sub. & Memberships	996	512	772	1,000	1,000
41221 Public Notices	8,804	9,680	8,425	9,600	9,600
41231 Travel	1,285	666	582	1,400	1,400
41232 Meetings	-	-	-	79	79
41235 Training	67	185	425	100	100
412400 Office Supplies	1,238	547	408	1,200	1,200
412415 Copying	6,704	7,235	5,972	7,500	7,500
412420 Postage	52,272	49,957	52,153	54,502	56,002
412430 Microfilming & Archives	1,191	489	996	900	900
412440 Computer Supplies	-	-	183	248	248
412511 Equipment O & M	148	-	234	500	500
412611 Telephone	1,356	1,187	1,261	1,258	1,318
414111 IS Charges	5,542	6,371	5,689	7,750	8,389
4174 Equipment	-	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ 190,890</b>	<b>\$ 197,707</b>	<b>\$ 192,734</b>	<b>\$ 213,092</b>	<b>\$ 223,600</b>

<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Appointed:</b>					
City Recorder	\$ 1,511.20	\$ 2,266.80	1.00	1.00	1.00
<b>Full-time:</b>					
Deputy Recorder	\$ 964.00	\$ 1,446.00	1.00	1.00	1.00
<b>Total FTEs</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Fee Information</b>	<b>2003 Approved</b>	<b>2004 Approved</b>	<b>2005 Approved</b>	<b>2006 Approved</b>	<b>2007 Approved</b>
<b>31491 Sale of Maps, Copies &amp; Information</b>					
Misc. Copies - Public / page	\$0.14	\$0.14	\$0.14	\$0.14	\$0.15
Misc. Copies - Employees / page	\$0.07	\$0.07	\$0.07	\$0.07	\$0.07
<b>31491 GRAMA Requests</b>					
Copies / page	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30
Research / hr. + copying charges	\$25	\$25	\$25	\$25	\$26

**Significant Budget Issues****Elections**

No appropriations needed for FY 2007.

**Budget Information**

<b>Department 1214</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimated</b>	<b>2007 Approved</b>
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ -	\$ 81,559	\$ -	\$ 93,800	\$ -
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ 81,559</b>	<b>\$ -</b>	<b>\$ 93,800</b>	<b>\$ -</b>
<b>Financing Uses:</b>					
41221 Public Notices	\$ -	\$ 5,488	\$ -	\$ 6,700	\$ -
412400 Office Supplies	-	-	-	100	-
412415 Copying	-	120	-	-	-
412420 Postage	-	155	-	-	-
412490 Miscellaneous Supplies	-	1,173	-	2,000	-
41389 Miscellaneous Services	-	74,623	-	85,000	-
414111 IS Charges	-	-	-	-	-
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ 81,559</b>	<b>\$ -</b>	<b>\$ 93,800</b>	<b>\$ -</b>



The Sandy Justice Court is a court of limited original jurisdiction for the adjudication of Class B & C misdemeanors and infractions occurring within Sandy City. The court also handles civil small claims filings.

### Major Objectives

- Treat all individuals with dignity and respect.
- Ensure that proceedings are fair, impartial, and timely.
- Provide appropriate case follow-up to ensure compliance with judicial orders.

### Five-year Accomplishments

#### - Court Referee

The Justice Court continues to hold court referee hearings for minor traffic offenses and animal control violations. This effort reduces the number of cases that would otherwise go before the judge for an arraignment. It also reduces the prosecuting attorney's workload somewhat, permitting both the prosecutors and the judges to focus on more serious criminal offenses. Approximately 9% of the referee cases result in trials. During 2005, the referee handled an average of 317 hearings per month (a 6% increase over 2004), while an average of 269 cases were set for arraignment each month. During 2005, an additional 1,001 appearances were made through the use of video technology between the court and the jail.

#### - Case Management

Efforts are underway to automate some processes to reduce the ever increasing backlog of open cases.

#### - Small Claims Cases

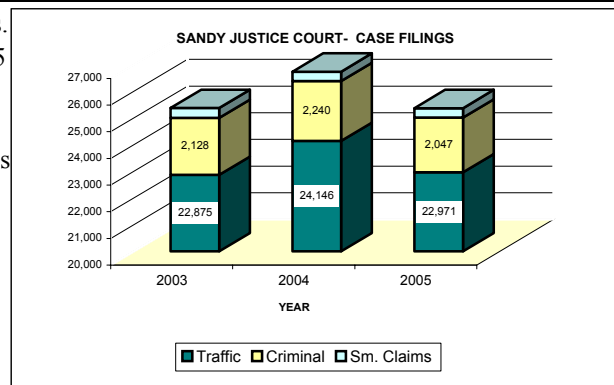
As a result of 3rd District Court procedural changes in July 2002, local small claims cases are now filed in the Sandy Justice Court (SJC). Although the ceiling for small claims actions was raised in 2004 from \$5,000 to \$7,500, an expected increase in filings never materialized.

#### - Jury Management

Each Justice Court in the 3rd District was required to assume responsibility for qualifying their own jurors as a result of cutbacks in funding for the state courts. This unfunded responsibility transferred in September 2002.

### Performance Measures & Analysis

Court Services has 12.25 FTE authorized clerical positions. In addition, the referee is assigned case management at a .5 level. While this per-clerk caseload exceeds the State Administrative Office of the Courts (AOC) recommended workload by 30% (1,500 new filings per clerk), efficiencies within the Sandy Justice Court permit a successful operation with lower staff levels. Ideally, the court would like to operate with staffing at 1,800 new filings per clerk. New filings in excess of that amount result in lower efficiency and case management suffers accordingly.



Measure (Calendar Year)	2003	2004	2005	2006
Criminal Cases	2,128	2,240	2,047	N/A
Traffic Cases	22,875	24,146	22,971	N/A
Small Claims Cases	371	355	355	N/A
New Cases Filed per Clerk	1,990	2,097	1,990	N/A
Cases Pending (12/31)	7,205	7,502	7,584	N/A
Criminal Trials	1,128	1,228	1,131	N/A
Arraignments	3,152	4,115	3,223	N/A
Court Referee Hearings	3,566	3,590	3,804	N/A

### Significant Budget Issues

- 1 Printing** - This amount includes an on-going increase to cover printing costs.
- 2 Equipment O & M** - This amount includes an on-going increase for maintenance of the X-ray screener and copiers.

# Budget Information

# Court Services

Department 15	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
3151 Court Fines	\$ 2,197,946	\$ 2,473,626	\$ 2,270,824	\$ 2,256,480	\$ 2,254,000
3153 Court Surcharge	-	-	-	114,243	116,000
31693 JC Attorney Recoupment	-	-	-	-	8,800
<b>Total Financing Sources</b>	<b>\$ 2,197,946</b>	<b>\$ 2,473,626</b>	<b>\$ 2,270,824</b>	<b>\$ 2,370,723</b>	<b>\$ 2,378,800</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 484,112	\$ 533,187	\$ 543,862	\$ 603,733	\$ 642,016
411113 Vacation Accrual	-	-	3,352	1,270	2,163
411121 Temporary/Seasonal Pay	24,787	15,399	17,610	22,077	22,519
411131 Overtime/Gap	16,126	1,074	4,453	1,470	1,470
411211 Variable Benefits	107,577	112,923	115,151	129,707	137,824
411213 Fixed Benefits	73,201	84,957	89,659	92,074	108,050
411214 Retiree Health Benefit	1,064	1,883	1,714	1,997	1,995
41132 Mileage Reimbursement	121	473	18	200	200
4121 Books, Sub. & Memberships	2,675	2,885	2,818	2,900	2,900
41231 Travel	3,597	4,794	6,328	5,281	5,281
41232 Meetings	238	359	557	750	750
41235 Training	1,488	1,975	25	500	500
412400 Office Supplies	26,834	29,020	23,792	28,000	28,000
412415 Copying	-	-	13	-	-
412420 Postage	15,685	17,366	17,245	18,000	18,500
412435 Printing	334	2,615	3,323	4,200	7,700
412440 Computer Supplies	-	-	3,534	4,000	4,000
412511 Equipment O & M	-	-	-	-	3,500
412611 Telephone	10,950	10,925	11,333	10,500	13,416
41312 Data Communications	10	-	-	-	-
41333 Court Appointed Counsel	70,050	48,385	58,800	61,111	61,111
41342 Credit Card Processing	5,444	7,310	10,235	9,800	9,800
413723 UCAN Charges	-	252	293	270	270
41379 Professional Services	5,051	6,719	4,899	5,000	5,000
41381 Witness Fees	6,076	6,348	5,791	6,600	6,600
41382 Jury Fees	3,071	4,884	1,369	3,000	3,000
41389 Miscellaneous Services	49,164	57,960	50,526	66,289	66,289
414111 IS Charges	54,227	61,897	69,563	53,614	71,580
4174 Equipment	4,427	24,723	8,564	-	-
<b>Total Financing Uses</b>	<b>\$ 966,309</b>	<b>\$ 1,038,313</b>	<b>\$ 1,054,827</b>	<b>\$ 1,132,343</b>	<b>\$ 1,224,434</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Appointed:</b>					
Justice Court Judge	\$ 2,579.20	\$ 3,866.80	1.00	1.00	1.00
Justice Court Administrator	\$ 2,081.60	\$ 3,122.40	1.00	1.00	1.00
Justice Court Judge	\$ 32.24	\$ 48.36	0.60	0.60	0.60
<b>Full-time:</b>					
Justice Court Clerk Supervisor	\$ 1,349.60	\$ 2,024.40	1.00	1.00	1.00
Justice Court Referee	\$ 1,224.00	\$ 1,836.00	1.00	1.00	1.00
Senior Court Clerk	\$ 1,036.80	\$ 1,555.20	3.00	3.00	3.00
Justice Court Clerk	\$ 964.00	\$ 1,446.00	6.00	6.00	6.00
<b>Part-time:</b>					
Justice Court Clerk	\$ 12.05	\$ 18.08	1.00	1.00	1.00
<b>Temporary / Seasonal:</b>					
Justice Court Clerk	\$ 7.47	\$ 10.74	1.25	1.25	1.25
<b>Total FTEs</b>			<b>15.85</b>	<b>15.85</b>	<b>15.85</b>

## **Policies & Objectives**

## **Emergency Management**

- Comply with the guidance found in the Federal Emergency Management Agency State and Local Guide and the All-Hazard Emergency Operations Plans for development of Local Emergency Operations Plans.
- Comply with US Homeland Security Department's directive to adopt the National Incident Management System (NIMS) for all agencies to work together to prevent, prepare for, respond to, and recover from emergencies and/or disasters.
- Maximize the preservation of life and the protection of property and the environment should an emergency or disaster threaten our community.
- Mitigate emergencies and disasters through proper planning and preparedness.

## **Five-year Accomplishments**

- The Emergency Management Coordinator position was established to coordinate and direct emergency management efforts.
- The Sandy City Emergency Operations Plan was prepared and approved by the Mayor's Cabinet and City Council.
- A Terrorism Annex was added to the Emergency Operations Plan.
- Federal Grants have been acquired for emergency management training and equipment purchase.
- The Sandy City Local Emergency Planning Committee (LEPC) was established to address hazardous materials issues and receive Tier II reports from facilities having reportable quantities of hazardous materials within our community.
- The Sandy City Citizen Corps Council was established to coordinate Neighborhood Watch, Community Emergency Response Teams (CERT), and other volunteer programs within the city.
- Emergency management team members and city department heads have received local and federal emergency management training.
- A primary Emergency Operations Center was established at City Hall.

## **Performance Measures & Analysis**

- The Sandy City Emergency Operations Plan is reviewed annually with the Mayor's Cabinet and City Council.
- Annual Emergency Management Exercises include:
  - (a) 3 tabletops
  - (b) 2 drills
  - (c) 1 functional
- A full-scale Emergency Management Exercise is conducted at least once every 2 years.
- Grants received include:
  - (a) The Emergency Management Planning Grant (EMPG)
  - (b) The Citizen Corps Grant
  - (c) The Local Emergency Planning Committee (LEPC) Grant

## **Significant Budget Issues**

- 1 Emergency Management** - This additional one-time amount of \$7,500 will be used to purchase emergency food and water for city personnel.

# Budget Information

# Emergency Management

Department 221	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ -	\$ 91,331	\$ 80,621	\$ 109,906	\$ 114,266
Administrative Charges	-	-	15,427	-	-
31411 Redevelopment Agency	-	-	-	4,801	6,445
31412 Water	-	-	-	5,190	6,834
31413 Waste	-	-	-	6,799	8,811
31414 Fleet	-	-	-	2,956	2,563
31415 Information Services	-	-	-	279	854
31416 Storm Water	-	-	-	2,448	3,537
31417 Alta Canyon	-	-	-	1,427	2,116
31418 Golf	-	-	-	765	936
31419 Amphitheater	-	-	-	-	46
314110 Recreation	-	-	-	-	362
314111 Risk	-	-	-	-	854
<b>Total Financing Sources</b>	<b>\$ -</b>	<b>\$ 91,331</b>	<b>\$ 96,048</b>	<b>\$ 134,571</b>	<b>\$ 147,624</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ -	\$ 58,372	\$ 64,119	\$ 69,826	\$ 74,496
411113 Vacation Accrual	-	-	1,791	2,560	1,580
411211 Variable Benefits	-	11,718	13,840	15,104	16,114
411213 Fixed Benefits	-	5,411	6,345	6,307	6,692
41132 Mileage Reimbursement	-	-	57	-	-
41135 Phone Allowance	-	-	209	360	360
4121 Books, Sub. & Memberships	-	105	90	750	750
41231 Travel	-	684	1,228	1,700	1,700
41232 Meetings	-	203	759	500	500
41235 Training	-	955	705	7,528	7,528
41237 Training Supplies	-	-	192	750	750
412400 Office Supplies	-	905	761	900	900
412490 Miscellaneous Supplies	-	-	1,401	300	300
412611 Telephone	-	-	-	5,171	5,412
41276 Emergency Management	-	11,310	-	20,000	27,500
413723 UCAN Charges	-	-	25	270	270
414111 IS Charges	-	-	-	2,545	2,772
4174 Equipment	-	1,668	4,526	-	-
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ 91,331</b>	<b>\$ 96,048</b>	<b>\$ 134,571</b>	<b>\$ 147,624</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Appointed:</b>					
Emergency Management Coordinator	\$ 1,939.20	\$ 2,908.80	1.00	1.00	1.00
<b>Total FTEs</b>			1.00	1.00	1.00

Capital Budget - Fund 41	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
1247 - City Hall Emergency Center - This project is to fund an emergency operations center at City Hall.	\$ 10,000	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Sandy City's Community Events Department believes in the importance of community. Through our events, we strive to create a sense of place and pride in Sandy City. We also believe that a community thrives on the service of its citizens. We seek to provide opportunities for service and honor those serving the community.

### Five-year Accomplishments

- Completed plans for providing power on the Centennial Parkway plaza.
- Produced more material "in house" to help contain costs.
- Added new décor for "Deck the Hall" celebration.
- Added new wiring and receptacles for holiday décor on grounds of City Hall.
- Changed the event layout for the Sandy 4th Celebration improving crowd participation and flow for the event.
- Developed a new database to improve communication with vendors and sponsors for special city events.

### Significant Budget Issues

- 1 Books, Subs. & Memberships** - More money for music royalty fees.
- 2 Postage** - Increase for larger mailings.
- 3 Computer Supplies** - Increase to cover supplies for new printer.
- 4 Fourth of July** - Increased costs for materials like shade cloth, performer costs, and float costs.
- 5 Miss Sandy Pageant** - More money required for expenses like judges and coordinators.
- 6 Awards Banquet** - Costs per meal have gone up substantially.
- 7 Christmas Decorations** - Less \$12,000 one-time money, but an increase of \$3,500 to keep up with the growing trees
- 8 Developer's Luncheon** - Increase in people invited and in food costs.
- 9 Risk Management Charges** - These charges increased due to the increased cost of special events coverage.
- 10 Special Events Food Vendor Insurance Fee** - Our insurance provider for special events requires a certificate of insurance from food vendors or requires that they pay an additional premium of \$65 for coverage.



July 4 Fireworks at City Hall

# Budget Information

# Fund 25 - Community Events

Department 47	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
31611 Interest Income	\$ 4,160	\$ 2,314	\$ 3,941	\$ 3,500	\$ 7,000
3166 Fourth of July - Booth Rental	7,770	9,332	7,417	5,000	5,750
3167 Corporate Sponsorships	7,500	7,500	350	-	-
3411 Transfer In - General Fund	413,093	303,099	304,201	332,750	359,089
<b>Total Financing Sources</b>	<b>432,523</b>	<b>322,245</b>	<b>315,909</b>	<b>341,250</b>	<b>371,839</b>
<b>Financing Uses:</b>					
411111 Regular Pay	108,288	111,383	113,382	117,294	123,779
411121 Temporary/Seasonal Pay	8,115	5,056	-	6,797	6,933
411131 Overtime/Gap	17	533	-	-	-
411211 Variable Benefits	22,440	23,691	23,597	26,073	27,491
411213 Fixed Benefits	13,030	14,104	10,597	10,010	10,713
411214 Retiree Health Benefit	209	594	801	945	945
41132 Mileage Reimbursement	21	64	26	125	125
4121 Books, Sub. & Memberships	697	787	139	1,000	1,450 <b>1</b>
41232 Meetings	687	86	69	300	300
41235 Training	280	-	-	150	150
412400 Office Supplies	831	535	760	1,500	1,500
412420 Postage	2,250	3,645	2,036	2,000	2,500 <b>2</b>
412440 Computer Supplies	-	-	-	169	500 <b>3</b>
412470 Special Programs					
25001 Fourth of July	83,708	87,106	92,284	83,500	85,500 <b>4</b>
25002 Miss Sandy Pageant	9,021	6,500	5,049	6,500	7,500 <b>5</b>
25017 Awards Banquet	9,078	8,975	9,185	10,000	12,000 <b>6</b>
25018 Christmas Decorations	16,686	16,576	16,538	33,500	25,000 <b>7</b>
25019 Mayor's Ball	-	-	-	-	-
25020 Healthy Cities	21,196	20,350	19,965	25,500	25,500
25021 Developers Luncheon	4,289	4,149	2,273	5,000	6,000 <b>8</b>
412475 Special Departmental Supplies	52	-	106	430	430
412611 Telephone	1,561	1,431	1,487	1,347	1,377
414111 IS Charges	3,545	3,408	2,704	4,107	4,478
41460 Risk Management Charges	8,584	8,552	8,824	10,003	27,668 <b>9</b>
4169 Grant	110,000	-	-	-	-
4174 Equipment	-	-	-	7,000	-
<b>Total Financing Uses</b>	<b>424,585</b>	<b>317,525</b>	<b>309,822</b>	<b>353,250</b>	<b>371,839</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>7,938</b>	<b>4,720</b>	<b>6,087</b>	<b>(12,000)</b>	<b>-</b>
<b>Fund Balance (Deficit) - Beginning</b>	<b>38,444</b>	<b>46,382</b>	<b>51,102</b>	<b>57,189</b>	<b>45,189</b>
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 46,382</b>	<b>\$ 51,102</b>	<b>\$ 57,189</b>	<b>\$ 45,189</b>	<b>\$ 45,189</b>

# Budget Information (cont.)

# Fund 25 - Community Events

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Appointed:</b> Community Events Director	\$ 1,939.20	\$ 2,908.80	1.00	1.00	1.00
<b>Full-time:</b> Special Events Coordinator	\$ 1,112.00	\$ 1,668.00	1.00	1.00	1.00
<b>Temporary / Seasonal:</b> Undergraduate Intern	\$ 9.27	\$ 12.64	0.43	0.43	0.43
<b>Total FTEs</b>			2.43	2.43	2.43

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
3166 July 4th Booth (fee per booth)	\$100	\$100	\$110	\$125	\$125
316929 Special Events Food Vendor Insurance Fee		N/A	N/A	N/A	\$65
3166 Booth Deposit (Refundable if cancelled 7 days prior to event, \$10 fee for cancellation, if less than 7 days, both deposit and booth fee are forfeited.)	\$30	\$30	\$30	\$30	\$30

10



Volunteers cleaning up a neighborhood during Sandy Pride Day

The Sandy City Amphitheater strives to provide high quality, affordable entertainment to the residents of Sandy City and the entire South Valley. Our operating budget is raised through ticket sales, facility rental, corporate and private sponsorships, and other earned income. We work hard to provide an exciting and enjoyable evening of entertainment as well as opportunities for the local community. We will continue to provide diverse programming that not only entertains but also exposes our audiences to a wide variety of new experiences. A series of free events will be provided as a way of including all of Sandy's citizens.

## Five-year Accomplishments

- Purchased new lighting equipment to keep up with the demands of national acts.
- Increased mailing list by over 5,000 names.
- Implemented a half-season program.
- Improved the quality of events and services to customers through a higher quality temporary/seasonal staff.
- Installed two marquees increasing exposure of the Amphitheater and scheduled events.
- Increased sponsorship efforts, including a three-year lead season sponsor.
- Saved costs and employee work time through improved equipment and facilities at the Amphitheater.

## Performance Measures & Analysis

Measure (Calendar Year)	2002	2003	2004	2005
<b>Season Ticket Sales</b>				
Full Season	921	960	1,266	1,138
Act I	60	57	90	79
Act II	136	64	120	145
<b>Total</b>	<b>1,117</b>	<b>1,081</b>	<b>1,476</b>	<b>1,362</b>

## Significant Budget Issues

- 1 Art Grants** - Changes incident to the Arts Guild becoming a wholly owned instrumentality of the city.
- 2 Transfer In** - Establishing some support from the General Fund as a rainy day fund for the Amphitheater.
- 3 Staffing** - Additional staff hours and staff restructuring to assist with the extra work associated with the Arts Guild responsibilities.
- 4 Postage** - Increased postage rates.
- 5 Printing** - Increase in printing requirements as part of the Guild merger.
- 6 Special Programs** - Increased costs in volunteer programming.
- 7 Equipment Rental** - Increased costs associated with bigger acts.
- 8 Utilities** - Increased utility costs.
- 9 Advertising** - Increased advertising costs associated with the Guild merger.
- 10 Events** - Additional programming associated with the Guild merger.
- 11 Administrative Charges** - New charges for Administrative Services.
- 12 Season Passes** - The gradual increases are intended to eventually bring ticket prices more in line with market levels and to allow amphitheater revenue to better cover the cost of presenting the shows.



# Budget Information

# Fund 26 - Amphitheater

Department 48	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved	
<b>Financing Sources:</b>						
31319 Art Grants	\$ -	\$ -	\$ -	\$ -	\$ 45,000	1
3161 Interest Income	-	946	4,241	3,000	10,000	
31667 Amphitheater Season Tickets	62,247	82,713	128,196	96,000	100,240	1
31668 Amphitheater Box Office Tickets	96,907	53,620	110,633	72,500	130,500	1
3167 Corporate Sponsorships	103,072	113,620	178,281	125,000	135,000	1
31682 Fundraising	-	-	-	-	10,000	1
3169 Sundry Revenue	7,274	19,729	18,922	13,000	14,000	
318252 Food & Beverage Sales	-	-	-	5,000	20,000	1
3411 Transfer In - General Fund	-	107,800	108,079	107,800	127,800	2
<b>Total Financing Sources</b>	<b>269,500</b>	<b>378,428</b>	<b>548,352</b>	<b>422,300</b>	<b>592,540</b>	
<b>Financing Uses:</b>						
411111 Regular Pay	-	-	-	-	28,280	3
411121 Temporary/Seasonal Pay	35,623	35,951	48,081	52,550	69,501	3
411131 Overtime/Gap	2,023	4,373	3,112	4,000	5,000	
411211 Variable Benefits	4,145	4,081	5,155	5,330	14,343	
411213 Fixed Benefits	-	-	-	-	4,425	
4121 Books, Sub. & Memberships	2,022	1,582	2,995	2,000	2,500	
41231 Travel	-	-	230	-	300	
41235 Training	-	-	-	500	500	
412400 Office Supplies	360	794	455	2,500	2,500	
412420 Postage	-	-	4,638	2,500	4,000	4
412435 Printing	8,406	5,135	12,311	10,000	12,000	5
412470 Special Programs	2,504	3,633	3,401	4,500	6,000	6
412475 Special Departmental Supplies	1,832	912	6,127	3,500	3,500	
412512 Equipment Rental	16,528	11,925	13,755	15,000	17,000	7
412523 Power & Lights	11,426	13,971	15,303	11,000	12,500	8
412524 Heat	-	-	-	300	750	8
412525 Sewer	120	120	120	200	200	
412527 Storm Water	672	785	850	-	2,220	
412611 Telephone	3,681	7,071	6,723	6,665	6,808	
41342 Credit Processing	2,245	4,326	3,754	2,300	3,000	
41343 Event Ticket Processing Fee	4,500	4,500	4,000	5,000	5,000	
413861 Security	-	-	-	1,500	1,500	
413862 Technical Support	992	300	12,234	10,000	11,500	7
413863 Custodial Support	7,123	3,977	4,485	7,500	9,500	
413865 Hospitality	-	-	-	-	1,500	
41387 Advertising	14,589	23,317	28,544	33,000	45,000	9
41388 Performers	128,552	63,658	158,920	115,000	224,000	10
41401 Administrative Charges	-	-	-	-	7,500	11
414111 IS Charges	2,607	2,459	3,857	4,978	5,430	
415422 Food and Beverages	-	-	-	5,000	12,000	1
4169 Grants	-	115,222	102,000	107,800	53,800	10
4174 Equipment	2,471	64	4,338	11,350	10,000	
4183 Interest Expense	773	-	-	2,000	-	
4199 Contingency	-	-	-	677	10,483	2
<b>Total Financing Uses</b>	<b>253,194</b>	<b>308,156</b>	<b>445,388</b>	<b>426,650</b>	<b>592,540</b>	
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>16,306</b>	<b>70,272</b>	<b>102,964</b>	<b>(4,350)</b>	<b>-</b>	
<b>Fund Balance (Deficit) - Beginning</b>	<b>26,818</b>	<b>43,124</b>	<b>113,396</b>	<b>216,360</b>	<b>212,010</b>	
<b>Fund Balance (Deficit) - Ending</b>	<b>\$ 43,124</b>	<b>\$ 113,396</b>	<b>\$ 216,360</b>	<b>\$ 212,010</b>	<b>\$ 212,010</b>	

# Budget Information (cont.)

# Fund 26 - Amphitheater

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2005	FY 2006	FY 2007	
<b>Full-time:</b>						
Marketing/Development Specialist	\$ 1,036.80	\$ 1,555.20	0.00	0.00	1.00	3
<b>Temporary / Seasonal:</b>						
Stage Manager	\$ 14.71	\$ 21.01	0.43	0.48	0.43	3
Stage Technician	\$ 11.82	\$ 19.71	0.86	0.91	0.86	3
Stage Technical Assistant	\$ 8.50	\$ 14.25	0	0	0.86	
Box Office Manager	\$ 7.35	\$ 13.66	0.43	0.43	0.43	
Box Office Staff	\$ 7.35	\$ 13.66	1.29	1.29	0.86	3
House Manager	\$ 7.35	\$ 13.66	0.43	0.48	0.43	3
Concessions Manager	\$ 7.00	\$ 13.00	0.00	0.00	0.43	3
Concessions Staff	\$ 7.00	\$ 13.00	0.00	0.00	0.86	3
Marketing/Development Intern	\$ 9.96	\$ 13.59	0.43	0.43	0.00	3
Parking / Backstage Attendant	\$ 6.30	\$ 8.40	3.44	3.44	0.00	3
Custodian I/II	\$ 7.10	\$ 9.99	0.86	0.86	0.86	
<b>Total FTEs</b>			8.17	8.32	7.02	

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved	
<b>31667 Single Season Passes</b>						
Mounted/Permanent Seat (Premium)	\$75.00	\$80.00	\$85.00	\$90.00	\$95.00	12
Mounted/Permanent Seat (Priority)	\$63.00	\$68.00	\$75.00	\$80.00	\$85.00	12
Lawn Seating (Adult)	\$45.00	\$45.00	\$45.00	\$50.00	\$50.00	
Lawn Seating (Under 18)	\$35.00	\$35.00	\$35.00	\$40.00	\$40.00	
<b>31667 Half Season Plans</b>						
Mounted/Permanent Seat (Premium)	\$40.00	\$44.00	\$47.00	\$50.00	\$55.00	12
Mounted/Permanent Seat (Priority)	\$34.00	\$37.40	\$41.00	\$45.00	\$50.00	12
Lawn Seating (Adult)	\$25.00	\$25.00	\$25.00	\$30.00	\$30.00	
Lawn Seating (Under 18)	\$20.00	\$20.00	\$20.00	\$25.00	\$25.00	
<b>31668 Single Event Tickets</b>	Per Event	Per Event	Per Event	Per Event	Per Event	
Single Event Ticket Processing Fee	N/A	N/A	\$1.00	\$1.00	\$1.00	
<b>31493 Amphitheater Rental / day</b>	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	
City Sponsored Group - Rehearsal	No Charge	By Agreement	\$100	\$100	\$100	
City Sponsored Group - Performance	No Charge	By Agreement	\$200	\$200	\$200	
Stage Manager Fee / day 4 hr. max	\$150	\$175	\$175	\$175	\$175	
Tech Crew Fee / day 4 hr. max	\$360	\$400	\$400	\$400	\$400	
Parking Fee/ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
Cleaning Fee	\$100	\$100	\$100	\$100	\$100	
<b>Artist Concession Fee</b>	N/A	N/A	N/A	25%	25%	



Sandy Amphitheater at Sunset

The objectives of the Risk Management Division are (1) to assist city departments in the implementation of effective safety and other loss prevention programs to protect the employees and assets of the city from injury, damage, or loss; (2) to minimize loss or injury when incidents do occur; and (3) to appropriately finance or insure the cost of claims, injuries, and losses. The policies adopted to achieve these objectives focus on:

- Inspections, audits, and claims analysis to identify the risks involved in city operations and to estimate the potential severity of these risks.
- Training and other loss-prevention techniques to reduce or eliminate risks and to minimize the severity of injuries and losses.
- Prompt investigation and handling of all claims to fairly evaluate potential liability and to settle claims promptly and fairly when appropriate. Communication with affected department personnel and directors is to be maintained to develop trust and understanding of decisions and actions taken.
- Review of all city contracts to assure that proper risk transfer techniques have been utilized by all city departments to require contractors, vendors, and others to have adequate insurance, to insure the city, and to take other measures to protect the city from loss due to the actions of the contractor, subcontractors, and others.
- Careful and timely evaluation of financing alternatives including options available through commercial insurance, self-insurance, and other options. Current policy decisions have resulted in increasing use of self-funding options to capitalize on the city's excellent loss experience in liability and fleet/motor vehicle coverage. Current trends indicate potential for savings by increasing reliance on the self-funding alternative, particularly with regard to workers compensation claims.
- Adequate funding of all reserve funds to assure compliance with GASB standards and to protect the taxpayers from unfunded liability loss costs. Revenue sources include a dedicated property tax, a workers compensation payroll assessment, and general fund and enterprise fund contributions.

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## **Five-year Accomplishments**

**General Liability** - On average, the number and cost of claims continues to decline despite an increase in the number of employees, population base, and scope of services. This is attributed to improved safety programs, safety audits and training, and constant review of all claims and accidents by the department safety committees and the city's risk committee.

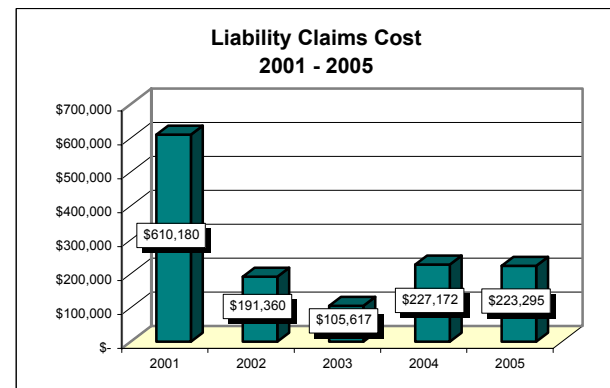
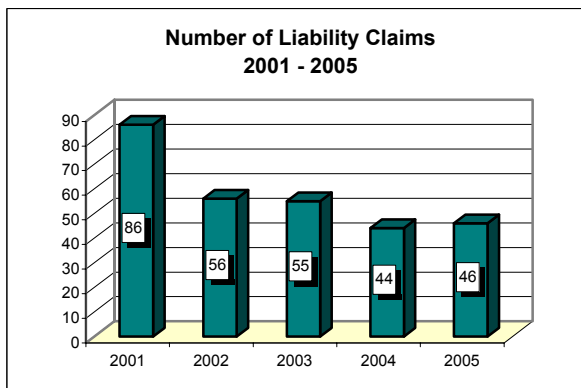
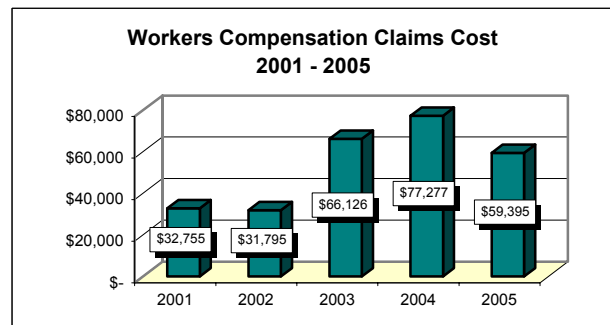
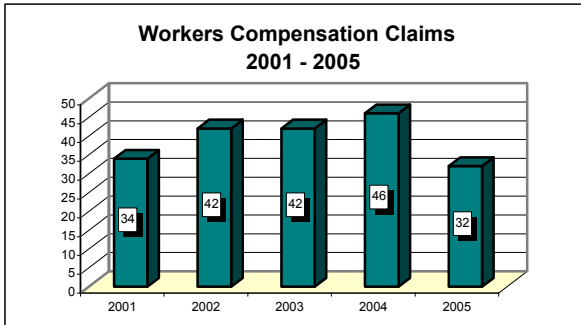
**Workers Compensation** - Although the number of workers compensation claims has increased slightly during the past two years, the city continues to have an excellent loss record in this area. In recognition of this fact, the city is one of the few employers in the State that achieved a reduction in WC premium for 2003, largely due to a very low "e-mod" (experience modifier). In 2002, the city's excellent safety programs and loss experience were acknowledged when we received two prestigious awards: the "Workplace Safety Award" from the Utah Labor Commission and the "Safety Commitment Award" from the Workers Compensation Fund.

**Property** - During the past five years, no property losses have been paid by the city's insurance carrier and we have benefited by minimal increases in our property insurance rates. We have created and operated a fleet repair fund to self-fund the cost of at-fault auto accidents.

**General Liability** - Maintain or improve 3-year rolling average in claims per employee and claim cost per employee.

**Workers Compensation** - Maintain or improve 3-year rolling average in claims per employee and claim cost per employee.

**Reserve Funding** - Maintain adequate funding of GL, WC, and property reserve funds to meet GASB standards and to make timely payment of all claims and claim expenses.



## Significant Budget Issues

- 1 General Liability/Automobile Insurance** - We could experience significant increases in premium at the 10/01/2006 renewals due to (1) the actions of the 2006 Utah Legislature in increasing the Utah Governmental Immunity Act cap, (2) recent Utah court decisions involving large judgments for personal injury damages, and (3) issues related to business changes at our carrier (AIG).
- 2 Property Insurance** - We could also experience significant increases in property insurance rates at the 10/01/2006 renewal due to the losses and other effects from Hurricane Katrina, particularly the substantial increase in the cost of building materials and fuel. This is estimated to be at least a 5% to 10% rate increase.
- 3 Workers Comp. Insurance** - We will probably experience significant rate increases in workers compensation insurance rates at the 01/01/2007 renewal (in addition to all payroll increases) due to (1) an increase in our e-mod from .62 to .69, (2) increases in the NCCI class code rates (probably 5% to 10% on average), and (3) the compound effect of the e-mod increase on the schedule rating credits and other discounts we receive in the underwriting calculations.
- 4 Workers Comp. Payments** - By formal agreement, the city and the WCF have settled all future claims for any potential liability arising out of our prior deductible coverage.
- 5 Employee Safety Awards** - Per the Finance Department, this increase is required to cover the tax liabilities of the annual employee safety awards.
- 6 Administrative Charges** - Heretofore the risk management fund has not paid an administrative charge. Starting with FY 2007, all internal service funds including risk management fund will pay 50% of the charges determined in the administrative cost allocation plan.
- 7 Transfer Out - CP Fund** - Having an adequate fund balance, the risk management fund will transfer \$100,000 to the capital projects fund that will be used to replace hazardous sidewalks and thus minimize the city's liability and make sidewalks safer for citizens.

# Budget Information

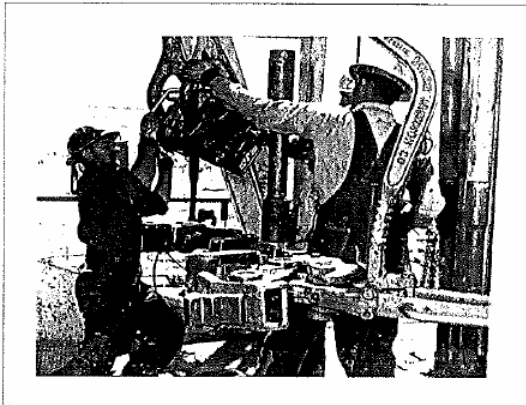
# Fund 65 - Risk Management

Department 1215	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
<b>Financing Sources:</b>					
31111 Property Taxes - Current	\$ 352,067	\$ 370,318	\$ 374,712	\$ 371,000	\$ 376,619
3119 Miscellaneous Revenue	64	25	16	-	-
31191 Misc. Revenue - WCF Dividend	38,730	52,139	27,169	-	-
31192 Liability Subrogation Recovery	-	145,200	-	-	-
318281 Workers Comp. Charges	294,024	229,557	234,686	300,089	316,065
318282 Risk Management Charges	719,311	823,725	682,116	529,714	493,297
3361 Interest Income	61,940	41,840	78,185	66,358	152,873
<b>Total Financing Sources</b>	<b>\$ 1,466,136</b>	<b>\$ 1,662,804</b>	<b>\$ 1,396,884</b>	<b>\$ 1,267,161</b>	<b>\$ 1,338,854</b>
<b>Financing Uses:</b>					
411111 Regular Pay	161,733	172,236	173,441	199,981	204,252
411121 Temporary/Seasonal Pay	10,522	9,161	14,563	-	-
411131 Overtime/Gap	153	-	-	-	-
411211 Variable Benefits	35,285	37,243	37,970	41,704	44,872
411213 Fixed Benefits	14,826	15,800	16,100	18,459	26,242
41131 Vehicle Allowance	5,144	5,163	5,144	5,124	5,544
41132 Mileage Reimbursement	220	156	134	300	300
4121 Books, Sub. & Memberships	2,133	1,037	2,671	2,206	2,206
41231 Travel	2,438	2,078	1,487	5,950	4,200
41232 Meetings	996	1,449	1,447	1,250	1,250
41235 Training	1,141	666	295	1,200	1,200
412400 Office Supplies	361	827	890	1,100	1,100
412420 Postage	510	644	627	600	600
412440 Computer Supplies	-	-	-	427	427
412470 Special Projects	1,392	-	-	-	-
412490 Miscellaneous Supplies	875	1,070	1,365	1,100	1,100
412611 Telephone	1,482	1,323	1,411	1,405	1,452
41331 Litigation/Legal Services	-	20,562	434	-	-
413611 Gen. Liability/Auto Insurance	197,255	203,357	93,981	107,552	126,000 <b>1</b>
413613 Gen. Liability Claim Payments	97,810	(9,034)	314,814	369,303	358,266
413621 Property Insurance	238,110	195,239	178,067	216,247	178,365 <b>2</b>
413625 Fleet Repair Fund	27,221	22,541	-	-	-
413631 Workers Comp. Insurance	208,740	203,428	225,940	260,810	286,766 <b>3</b>
413632 Workers Comp. Payments	(4,225)	(15,897)	(30,997)	5,000	- <b>4</b>
413641 Fidelity Bonds	3,863	5,230	6,424	6,750	6,334
41365 Risk Management Consulting	18,066	18,450	18,911	19,000	19,000
41366 Safety Program/Inspections	15,727	33,999	32,168	-	-
413661 Employee Safety Awards	-	-	-	43,000	52,300 <b>5</b>
413662 Safety Program	-	-	-	52,250	54,000
413723 UCAN Charges	-	230	228	270	270
41389 Miscellaneous Services	1,610	-	-	-	-
41401 Administrative Charges	-	-	-	-	60,216 <b>6</b>
414111 IS Charges	7,241	7,159	5,815	8,173	8,892
4174 Equipment	-	1,057	2,512	-	-
441411 Transfer Out - CP Fund	-	-	-	-	100,000 <b>7</b>
441612 Transfer Out - Fleet Repair Fnd	-	-	80,000	-	-
<b>Total Financing Uses</b>	<b>\$ 1,050,629</b>	<b>\$ 935,174</b>	<b>\$ 1,185,842</b>	<b>\$ 1,369,161</b>	<b>\$ 1,545,154</b>
<b>Excess (Deficiency) of Financing Sources over Financing Uses</b>	<b>415,507</b>	<b>727,630</b>	<b>211,042</b>	<b>(102,000)</b>	<b>(206,300)</b>
<b>Accrual Adjustment</b>	<b>(88,470)</b>	<b>(192,817)</b>	<b>(87,025)</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>2,386,444</b>	<b>2,713,481</b>	<b>3,248,294</b>	<b>3,372,311</b>	<b>3,270,311</b>
<b>Balance - Ending</b>	<b>\$ 2,713,481</b>	<b>\$ 3,248,294</b>	<b>\$ 3,372,311</b>	<b>\$ 3,270,311</b>	<b>\$ 3,064,011</b>

## Budget Information (cont.)

## Fund 65 - Risk Management

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
<b>Appointed:</b>					
Risk Manager / Fund Counsel	\$ 2,579.20	\$ 3,868.80	1.00	1.00	1.00
<b>Full-time:</b>					
Risk Management Officer	\$ 2,081.60	\$ 3,122.40	1.00	1.00	1.00
<b>Part-time:</b>					
Risk Management Assistant	\$ 9.78	\$ 14.67	0.00	0.50	0.50
<b>Temporary / Seasonal:</b>			0.63	0.00	0.00
Graduate Intern	\$ 9.96	\$ 13.59			
Receptionist	\$ 7.74	\$ 11.04			
<b>Total FTEs</b>			2.63	2.50	2.50



*Chas. A. Caine* Award

for workplace safety is presented to

Sandy City

June 1, 2006

*Robert D. Myrick*

Robert D. Myrick  
Chair, Board of Directors  
Workers Compensation Fund

*Lane A. Summerhays*

Lane A. Summerhays  
President & Chief Executive Officer  
Workers Compensation Fund

WORKERS COMPENSATION FUND



2006 WORKPLACE SAFETY AWARD

Sandy City was one of 15 organizations that was selected from the 27,000 policyholders insured by the Workers Compensation Fund of Utah to receive the Charles A. Caine Safety Award. Sandy City has received more safety awards from the Fund than any other policy holder (both public and private) during the past decade.